

Updated: 2/7/2018				Nov., 2017 - Special Session									
Legislative Branch - 2019 Biennium Office of Legislative Information Systems Budget Update		2019 BIEN AS PRESENTED TO LC Aug., 2016	BUDGET REDUCTIONS DP 50, SB 261	FY 2018 - 2019 FINAL - POST SESSION	FY 2018 BEFORE REDUCT	2019 BIEN BUDGET - Before Special Session	3.17% Reductions	BCD- to PS Interns	SITSD Reductions	FINAL 2019 BIEN Starting Budget	Expenditures Thru 2/7/18	ANTICIPATED TO SPEND	2019 BIEN BALANCE
1. HB 2 Present Law: Budget to Maintain Current Operations		Biennial Budget		Biennial Budget									
a.	Hardware/Software Lifecycle and Maintenance	\$980,000	-\$199,239	\$780,761	\$511,313	\$780,761	-\$104,000			\$676,761	-\$134,817	-\$379,354	\$162,590
b.	Hardware Maintenance and Supplies	\$120,000		\$120,000	\$60,000	\$120,000				\$120,000	-\$3,924	-\$116,000	\$76
c.	Vote System Maintenance (2 Years)	\$16,200		\$16,200	\$8,100	\$16,200				\$16,200		-\$16,200	\$0
d.	ITSD Services	\$1,113,393	-\$220,526	\$892,867	\$425,906	\$892,867			-\$50,027	\$842,840	-\$249,777	-\$875,000	-\$281,937
e.	Staff Augmentation (Temps, Interns)	\$17,036		\$17,036	\$40,000	\$17,036				\$17,036			\$17,036
f.	OLIT Training	\$80,000		\$80,000	\$60,000	\$80,000	-\$1,176			\$78,824	-\$29,099	-\$30,000	\$19,725
g.	Legislative Branch Audit Technical Training	\$20,000		\$20,000	\$10,000	\$20,000				\$20,000	-\$5,471	-\$4,529	\$10,000
k.	Contr: Microsoft Premier Agreement	\$142,506		\$142,506	\$71,253	\$142,506	-\$71,253			\$71,253		-\$71,253	\$0
l.	Contr: LAD SABHRS	\$20,000		\$20,000		\$20,000	-\$20,000			\$0			\$0
m.	Contr: External Streaming Granicus Solution	\$193,600		\$193,600	\$96,800	\$193,600				\$193,600	-\$15,831	-\$207,769	-\$30,000
n.	Contr: Programming Support	\$50,000		\$50,000	\$0	\$50,000	-\$50,000			\$0			\$0
o.	Contr: Session - Legislator Systems Support	\$25,000		\$25,000	\$0	\$25,000	-\$15,000			\$10,000	-\$220	-\$3,000	\$6,780
p.	National Association of Legislative Technology (NALIT) Host	\$30,000		\$30,000	\$30,000	\$30,000	-\$29,000			\$1,000	-\$615		\$385
		\$2,807,735	-\$419,765	\$2,387,970	\$1,313,372	\$2,387,970	-\$290,429	\$0	-\$50,027	\$2,047,514	-\$439,753	-\$1,703,105	-\$95,344
2. HB 2 Present Law Projects Budget													
a.	Contr: Programming	\$150,000	\$0	\$150,000	\$75,000	\$150,000	\$0	\$0	\$0	\$150,000	-\$120,750	\$0	\$29,250
b.	Contr: Security Audit												
	Subtotal	\$150,000	\$0	\$150,000	\$75,000	\$150,000	\$0	\$0	\$0	\$150,000	-\$120,750	\$0	\$29,250
Total, HB 2 Appropriations		\$2,957,735	-\$419,765	\$2,537,970	\$1,388,372	\$2,537,970	-\$290,429	\$0	-\$50,027	\$2,197,514	-\$560,503	-\$1,703,105	-\$66,094

Need Directors Input on Unfunded Priorities:		
Dell Laptops - Extended Warranty	\$	46,000
ACL	\$	36,750
Hosted DR Services	\$	20,000
Ethix 360	\$	14,000

Areas for Reduction to Meet Cuts:		
ITSD Convergence Project		
Production Blade Center w/ Servers	\$	165,000
DR SAN/Virtual Host	\$	100,000
Programming Support	\$	50,000
Surface Pros	\$	40,000
NALIT Hosting	\$	29,000
OLIS Training	\$	21,000
LAD SABHRS	\$	20,000
Legislative Systems Support	\$	15,000
Kiosks	\$	5,000